

TECHNOLOGY SERVICES

PROGRAM:

Desktop Computer Modernization (DCM)

PROGRAM ELEMENT:
PROGRAM MISSION:

To provide up-to-date desktop PCs and software and improved levels of service (acquisition, management, Help Desk, and maintenance) to all departments at lower cost

COMMUNITY OUTCOMES SUPPORTED:

- Enable County employees to be the best at serving their customers
- Deliver information and services to citizens at work, at home, and in the community
- Increase the productivity of government

PROGRAM MEASURES
**FY01
ACTUAL**
**FY02
ACTUAL**
**FY03
ACTUAL**
**FY04
BUDGET**
**FY05
CE REC**
Outcomes/Results:

Average cost saving per PC purchased via DCM (\$)	266	321	316	308	300
Average age of PCs (years)	1.5	2.1	2.3	2.5	2.3

Service Quality:

Average Help Desk wait time (seconds)	5.5	7.5	6.3	^b 90	^b 90
Percentage of Help Desk calls resolved during initial call	92	96	96	80	80
Average time to repair a PC (hours)	5.8	4.3	3.8	8.0	8.0

Efficiency:

Cost per PC covered under services (\$) ^c	410	431	431	401	431
Cost per service call (including installations) (\$)	292	205	147	164	148

Workload/Outputs:

PCs replaced	1,555	257	1,804	0	2,250
PCs covered under services	5,900	6,383	6,853	6,900	7,600
Service calls performed (including installations) ^a	8,128	13,389	20,329	20,000	22,000

Inputs:

Expenditures - purchases (\$000)	2,526	939	2,174	523	2,852
Expenditures - training (\$000)	171	171	171	0	0
Expenditures - services (\$000)	2,377	2,751	2,988	3,278	3,407
Expenditures - management (\$000)	<u>666</u>	<u>520</u>	<u>717</u>	<u>649</u>	<u>643</u>
TOTAL expenditures (\$000) ^d	5,740	4,381	6,050	4,450	6,902
Workyears - management ^d	7.0	7.0	7.0	6.0	6.0

Notes:

^aThe service calls performed has continued to increase over the years as more and more departments are utilizing the PC Help Desk.

^b90 seconds is the contractual level of service; the actual results have been well below the contractual requirement.

^cThe cost per PC covered under services is a fixed, contracted amount per PC, with some variability depending on the type and quality of service.

^dIncludes expenditures and staff (two contractors and four in-house positions for FY04) from the Enterprise Services Program.

EXPLANATION:

The Desktop Computer Modernization (DCM) program was developed by Montgomery County's Department of Technology Services based on a best practices approach to maintaining a modern, cost-effective desktop computing environment in the County. The program, which began in FY99, is designed to lower the total cost of ownership through standardization, asset management, Help Desk support, and maintenance services. The DCM program includes centralized management and maintenance of the County's installed base of approximately 6,900 desktop and laptop computers and annual replacement for one-fourth of those PCs. The program is designed to improve the efficiency and effectiveness of County employees by ensuring that they have the appropriate, state-of-the-art computing resources they need to do their job. County DCM staff are responsible for planning, coordination, and quality assurance, and for coordinating and monitoring PC installation, moves, adds, changes, the Help Desk, and maintenance services provided by a contractor.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Office of Human Resources (training), user departments (planning, implementation).

MAJOR RELATED PLANS AND GUIDELINES: Horizon 21 Information Technology Strategic Plan: 1998, 1999; Telecommunications Audit Action Plan, 1998; DCM Program Best Practices and Financial Analysis, 1997.

TECHNOLOGY SERVICES

PROGRAM:

Geographic Information Systems

PROGRAM ELEMENT:

Custom Maps and Data Reports Generation

PROGRAM MISSION:

To provide timely and accurate maps and data reports that enable informed decision-making on geographically-based issues by customer departments

COMMUNITY OUTCOMES SUPPORTED:

- Enable County employees to be the best at serving their customers
- Deliver information and services to citizens at work, at home, and in the community
- Increase the productivity of government

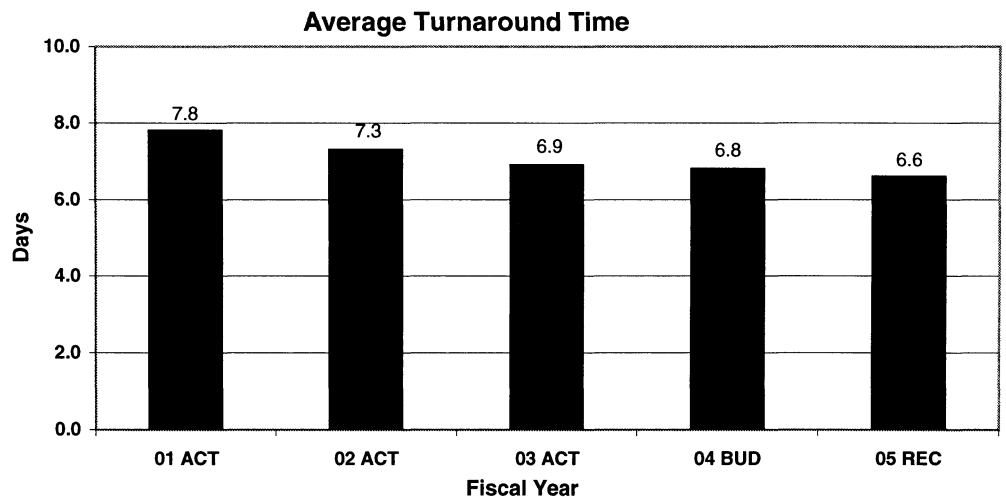
PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Cost avoidance for land surveys - Department of Public Works and Transportation (\$000)	215	235	250	250	250
Cost savings on election maps - Board of Elections (\$000)	35	35	35	35	35
Cost savings on State's Attorney maps (\$000)	15	15	15	15	15
Service Quality:					
Average turnaround time for production of customized maps (days)	7.8	7.3	6.9	6.8	6.6
Efficiency:					
Average cost per map (\$)	123	90	85	103	106
Workload/Outputs:					
Number of custom maps provided	1,360	1,450	1,604	1,450	1,500
Number of database layers updated	8	8	8	9	9
Inputs:					
Workyears ^a	2.5	2.4	2.3	2.3	2.3
Expenditures - personnel (\$000)	167	131	137	149	159

Notes:
^aWorkyears relate to staff time spent on the generation of custom maps.

EXPLANATION:

The County government has made increasing use of customized Geographic Information System (GIS) maps. While the average cost per map has remained relatively steady, the turnaround time has improved.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Montgomery County Public Schools, Department of Public Works and Transportation, Department of Permitting Services, user departments and agencies, cities of Gaithersburg and Rockville, Metropolitan Washington Council of Governments.

MAJOR RELATED PLANS AND GUIDELINES: Horizon 21 Information Technology Strategic Plan, July 1998, 1999; Montgomery County GIS Plan, June 1996.

TECHNOLOGY SERVICES

PROGRAM:

Radio Communications

PROGRAM ELEMENT:

Radio Maintenance

PROGRAM MISSION:

To provide timely and reliable communications (radio) maintenance to the Police Department, Fire and Rescue Service, Department of Public Works and Transportation, other departments and agencies as designated, and to the County Executive and County Council

COMMUNITY OUTCOMES SUPPORTED:

- Enable County employees to be the best at serving their customers
- Deliver information and services to citizens at work, at home, and in the community
- Increase the productivity of government

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of services rendered without requiring a revisit	NA	99.6	99.9	95.0	95.0
Percentage availability of radio systems infrastructure	NA	99.9	100.0	100.0	100.0
Service Quality:					
Percentage of customers satisfied with Communications Maintenance Services	NA	99.7	99.7	99.9	99.9
Average repair wait time for in-shop while-you-wait service (minutes)	NA	50	47	55	45
Average turn-around time for in-shop bench service (minutes)	NA	62	41	45	30
Average turn-around time for depot repair service (days) ^a	NA	14.1	27.2	14.0	14.0
Efficiency:					
Service requests fulfilled per workyear	410	374	248	523	146
Workload/Outputs:					
Number of mobile radios installed in County vehicles	NA	1,650	1,650	1,650	1,900
Number of service requests fulfilled	3,565	3,426	^b 2,277	4,800	1,340
Number of portable radios in active service	NA	1,856	2,061	1,856	2,610
Inputs:					
Expenditures - workyears (\$000)	545	592	702	746	765
Expenditures - parts and materials (\$000)	175	196	196	135	200
Expenditures - contract services (\$000)	<u>323</u>	<u>301</u>	<u>299</u>	<u>341</u>	<u>329</u>
Total expenditures (\$000)	1,043	1,089	1,197	1,222	1,294
Workyears	8.7	9.2	9.2	9.2	9.2

Notes:

^aThe FY03 actual turn-around time for depot repair service is longer than projected because of contractor transition (the existing contract expired, but the new contract was not yet in place). During the transition, in-house staff and various vendors were used for repair service on an ad-hoc basis.

^bThe FY03 actual is lower than the budget due to the transition between old and new radio systems - it was not cost effective to repair an old radio system which was soon to become surplus equipment.

EXPLANATION:

The Public Safety 2000 program had a major impact on program performance between FY01 and FY03. In FY01, work efforts were increasingly focused on keeping existing radio equipment from dying of advanced age and from decreased support and replacement spending by user departments. Some radios were abandoned without replacement. In FY03, warranty considerations, equipment changeover, and training issues had major impacts on program performance.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: User departments (planning, implementation).

MAJOR RELATED PLANS AND GUIDELINES: Telecommunications Audit Action Plan, 1998; Communications Maintenance Section Policies and Procedures.

TECHNOLOGY SERVICES

PROGRAM:

Telecommunications Services

PROGRAM ELEMENT:

Desktop Telephone Services

PROGRAM MISSION:

To provide timely telephone and voice mail moves, adds, changes, and repairs with minimum interruption in service

COMMUNITY OUTCOMES SUPPORTED:

- Enable County employees to be the best at serving their customers
- Deliver information and services to citizens at work, at home, and in the community
- Increase the productivity of government

PROGRAM MEASURES

 FY01
ACTUAL

 FY02
ACTUAL

 FY03
ACTUAL

 FY04
BUDGET

 FY05
CE REC

Outcomes/Results:
Service Quality:

Average percentage of troubles ^a outstanding per month	NA	1	1	1	1
Average days to complete a move/add/change request	NA	3	3	3	3
Average time to fix a trouble (hours)	NA	8	8	8	8

Efficiency:

Telephone lines maintained per workyear	1,711	1,657	1,948	2,024	2,301
Voice mailboxes maintained per workyear	1,130	1,054	1,099	1,304	1,581
Troubles and work orders processed per workyear	998	998	333	555	630

Workload/Outputs:

Telephone lines maintained	13,686	13,255	15,582	14,450	16,430
Voice mailboxes maintained	9,042	8,433	8,791	9,310	11,290
Average telephone work orders processed per month	500	500	179	270	305
Average troubles fixed per month	165	165	43	60	70

Inputs:

Workyears	8.0	8.0	8.0	7.1	7.1
Expenditures (\$000) ^b	918	4,831	4,635	776	1,057

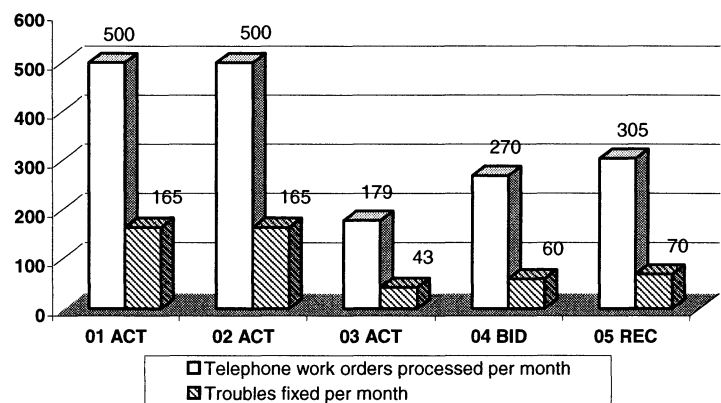
Notes:
^aSee the "Explanation" below for a definition of what constitutes a "trouble."

^bThe FY02 actual and FY03 actual expenditures include a Council Supplemental of \$3,934,115 for an Automatic Call Distributor for the E911 primary and secondary County communication centers. This "turnkey" system included planning, assessment, installation, design, implementation, reporting, testing, acceptance, and maintenance. The approved FY04 figure does not include the FY02 supplemental appropriation. The FY05 recommended budget includes a one-time expenditure of \$284,550 to migrate the Executone telephone key systems to the County's PBX platform.

EXPLANATION:

The graph shows the average number of telephone work orders processed and troubles repaired per month. Telephone work orders include moving, adding, or changing telephones or telephone numbers, as well as program changes in PBX software and voice mail systems. Troubles can include problems with the telephone system, jacks, building wiring, or telephone sets. The number of telephone work orders has increased due to the implementation of a new PBX on June 30, 1999, and as a result of more thorough documentation of work (for instance, every request for a change in any telephone service is now documented). Triaging of reported problems by Help Desk and customer service staff has contributed to a decline in the number of reported troubles needing repairs.

Average Telephone Work Orders and Troubles Fixed Per Month



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Technology Services IT Help Desk and Network Management; Procurement (contract management support); user departments.

MAJOR RELATED PLANS AND GUIDELINES: Horizon 21 Information Technology Strategic Plan, 1999; Telecommunications Audit Action Plan, 1998.